

Chariho School District

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,459	48.8%
Substitutes	\$152	1.4%
Instructional Parapros	\$563	5.0%
Pupil-Use Technology	\$99	0.9%
Instructional Materials	\$190	1.7%
Total	\$6,463	57.8%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$206	1.8%
Library & Media	\$192	1.7%
Extracurricular	\$70	0.6%
Student Health/Services	\$107	1.0%
Curriculum Development	\$127	1.1%
Staff Development	\$82	0.7%
Sabbaticals	\$11	0.1%
Program Management	\$128	1.1%
Therapists, Psychologists	\$203	1.8%
Total	\$1,127	10.1%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$575	5.1%
Food Service	\$224	2.0%
Safety	\$19	0.2%
Building Upkeep	\$902	8.1%
Data Processing	\$33	0.3%
Business Operations	\$105	0.9%
Total	\$1,859	16.6%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$349	3.1%
School Office	\$199	1.8%
Deputies & Administrators	\$46	0.4%
Superintendent & Board	\$107	1.0%
Legal	\$7	0.1%
Total	\$709	6.3%

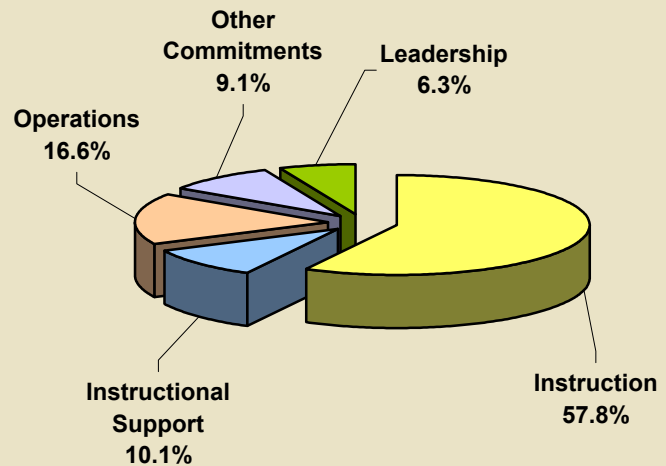
#2 Total Expenditures

By 5 Major & 32 Detail Functions

July 2002 - June 2003

Expenditures:	\$42,882,721
District Enrollment (ADM):	3,836
District Per Pupil:	\$11,179

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$95	0.8%
Pass-Throughs	\$802	7.2%
Retiree Benefits	\$92	0.8%
Enterprise Services	\$33	0.3%
Claims & Settlements	\$0	0.0%
Total	\$1,022	9.1%